

ACTUAL FY02	PROJECTE D FY03		BUDGET FY04	VETERANS' SERVICES/ BENEFITS
255 063 <u>174 991</u> 430 054	291 435 <u>200 000</u> 491 435	ADMINISTRATION BENEFITS	285 460 <u>200 000</u> 485 460	<b>PURPOSE &amp; OVERVIEW:</b> Man-dated by Massachusetts General Law, Chapter 115, the Department's mission is to advocate on behalf of Cambridge's wartime veterans (8 040)
		<p>and their families (22 350), provide them with quality support services, and direct a financial assistance program for those veterans and their dependents who are in need. The primary function of the Department is to administer a benefits program which provides monetary aid to qualified veterans and/or their dependents for food, clothing, shelter, utilities, house supplies, personal needs, insurance, fuel, telephone and transportation, as well as medical, dental, hospital, nursing home care and burial allowances. The cost of this benefits program is reimbursed by the State at the rate of \$.75 for every City dollar expended. In addition, the Department assists veterans who are 100% disabled or parents and wives of veterans killed in action or who died as a result of a service-connected injury in receiving an annual \$1 500 annuity at no cost to the City. In FY03, Cambridge veterans and their families received \$8.4 million in Federal Veterans' Administration benefits. The Department assists veterans in processing applications for federal benefits, such as service connected compensations, disability pensions, personal needs/aids and attendance pensions, social security/disability benefits, medical, education, housing, employment, life insurance and death benefits. The Department also provides assistance in filing for City tax exemptions and abatements earmarked for veterans or their spouses. The Department coordinates public events on Patriots', Veterans' and Memorial Days, including the Memorial Day Parade. In addition, in conjunction with the Cambridge Veterans' Organization (CVO), the Department participates in the dedication of streets, squares and parks as well as attending funerals of veterans killed in action. Each Memorial Day, over 8 550 flags are placed on the graves of veterans interred in Cambridge cemeteries. The Department also serves as Burial/Graves Agent for indigent Cambridge residents (non-veterans) who are buried in the Cambridge cemetery.</p>		
		<p><b>FY03 MAJOR DEPARTMENTAL ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>• Participated in the Iwo Jima Day Observance held at the State House in which Cantabrigian, James C. Brennan, was honored for receiving the Navy's highest medal, the Navy Cross. Captain Brennan was honored for his exemplary service and heroism in the battle for Iwo Jima.</li> <li>• Successfully managed a 10% increase in the number clients served. Continued to minimize</li> </ul>		

M.G.L. Chapter 115 expenditures (veterans' benefits) by aggressively procuring federal benefits, third party reimbursements and improved case management.

- Continued to enhance the department's Web site, which has been recognized as the number one Web site in the Commonwealth by the Massachusetts Veterans Service Officers Web Site Committee.
- Assisted veterans and/or their spouses in applying for real estate tax abatements. The Commonwealth of Massachusetts revised application procedures in FY03.
- In conjunction with the City Manager and other civic organizations, assisted in a salute to the victims of the September 11<sup>th</sup> attack.
- Assisted the Department of Public Works in the design, purchase and installation of new Kill in Action signs for the City.
- Participated in a state review of M.G.L. Ch 115 and CMR 108 (Massachusetts Veterans' Benefits Laws and Regulations). Revised laws and regulations to be promulgated effective July 2003.

#### **FY04 GOALS**

- *GOAL 1: Continue compliance with MGL Chapter 115 (Veterans' Benefits) regulations.*

<b>PERFORMANCE MEASURES</b>	<b>FY02 ACTUAL</b>	<b>FY03 BUDGET</b>	<b>FY03 PROJECTED</b>	<b>FY04 PROPOSED</b>
1. Ensure new applications are forwarded for approval to the state within 10 days after intake	100%	100%	100%	100%
2. Develop a case management plan for each new client within 30 days of intake	100%	100%	100%	100%
3. Ensure state returns for reimbursement are forwarded to the state within 10 days following the payment month	100%	100%	100%	100%

- *GOAL 1: (continued)*

**FY02                      FY03                      FY03                      FY04**

PERFORMANCE MEASURES	ACTUAL	BUDGET	PROJECTED	PROPOSED
4. Number of clients receiving weekly/monthly City subsidy; (units of service)	1 107	1 100	1 100	1 250
5. Number of veterans receiving City subsidy;	37	n/a	41	44
6. Number of spouses or dependents receiving City subsidy;	27	n/a	31	34
7. Percentage of new clients accessing federal benefits	19%	20%	20%	20%

- *GOAL 2: Increase public awareness of veterans' benefits, services and issues by producing a veterans' television program on cable television and veterans' articles for local publication.*

PERFORMANCE MEASURES	FY02 ACTUAL	FY03 BUDGET	FY03 PROJECTED	FY04 PROPOSED
1. Number of Cable TV programs produced or rebroadcast	12	12	12	12
2. Number of newspaper articles produced	22	16	16	16

- *GOAL 3: Increase community participation in veterans' ceremonial events by increasing public awareness through personal presentations, media utilization, linkages with schools, community organizations and other City departments. Continue the ceremonial and public events function of the Department by honoring both living and deceased veterans.*

- *GOAL 4: Produce timely updates to the Veterans' Web page.*

PERFORMANCE MEASURES	FY02 ACTUAL	FY03 BUDGET	FY03 PROJECTED	FY04 PROPOSED
1. Number of veterans benefits up-dates	12	12	12	12
2. Number of informational/current event updates	12	12	12	12

- *GOAL 5: Continue to upgrade staff skills with an emphasis on team building, skill sharing and accountability.*

PERFORMANCE MEASURES	FY02 ACTUAL	FY03 BUDGET	FY03 PROJECTED	FY04 PROPOSED
1. Number of internal staff trainings	13	4	4	4
2. Number of external trainings	11	12	12	12

- *GOAL 6: Aggressively identify and access federal and state resources for eligible clients.*

PERFORMANCE MEASURES	FY02 ACTUAL	FY03 BUDGET	FY03 PROJECTED	FY04 PROPOSED
1. Conduct assessments and evaluations of client eligibility for federal and state benefits; number of assessments	4	4	4	4

**FINANCING PLAN.** This budget is financed by \$287 205 in property taxes; \$4 500 in reimbursements from the Veterans' Administration for burial payments; \$122 055 in reimbursements from state Veterans' payments; and \$71 700 in cherry sheet revenue.

**STATUTORY ANALYSIS.** Salaries and Wages, \$230 360; Other Ordinary Maintenance, \$49 300; and Travel and Training, \$205 800.